

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: HRD-9

Service Description: Provide Employee Incentives

PROGRAM	753 - Personnel Services		
	784 - Insurance, Retirement, and Incentives		
SERVICE DELIVERY PLAN	75302 - Employee Development		
	78404 - Pay and Benefits Administration		
TOTAL CHANGE IN FUNDING	10% reduction	\$ (7,085)	
		TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 70,850	\$ 63,765

Note: The total current costs amount reflects only that portion of the service delivery plans related to Service HRD-9, Incentives. Included in the service are the following: Disability Leave Incentives, which are contractually required by the Memorandum of Understanding (MOU), the City-Wide Picnic, and the Service Awards Event and Service Awards.

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

At the May 5, 2004 Executive Leadership Team meeting, direction was given to not provide the Picnic in FY 04/05. Therefore, the required service reduction will be made against the amount budgeted for the Picnic. The reduction would either reduce the scope of the picnic or eliminate it entirely.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

Effect of the Council's Preliminary Policy Direction: There is no effect on Outcome Statements or Measures.

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PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

Provide professional human resources services in direct support of City operations through partnerships with clients for: workforce planning, including timely and cost-effective recruitment and selection, job design, classification plan administration, personnel action administration, and consultation; and employee development, including the City's training program; recognition events, and employee performance administration and consultation; and management of the City's employer-employee relations, including negotiation and administration of labor contracts, and related collective bargaining processes, and client consultation.

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Not Applicable.		No change

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide employee development and job enrichment consistent with Citywide goals and identified needs.

Provide a City Training Program to assist departments in meeting training needs consistent with City goals, and to provide employee events, within the established annual budget.

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Not Applicable.		No change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Employee Events/City-Wide Picnic	753120	Number of Employees Attending	
		Current	634
		Proposed	0
Employee Events/Service Award Event	753180	Number of Employees Attending	
		Current	133
		Proposed	133